




2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



**PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM -
EMMA PRUSCH**

Parks and Community Facilities Capital Program - Emma Prusch
2006-2010 Adopted Capital Improvement Program
Source of Funds

<u>SOURCE OF FUNDS</u>	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>Emma Prusch Fund</u>							
Beginning Fund Balance	297,138	273,138	218,138	241,138	264,138	287,138	273,138 *
Interest Income							
- Interest Income	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Miscellaneous Revenue							
- Lease Revenue	67,000	67,000	67,000	67,000	67,000	67,000	335,000
Total Emma Prusch Fund	370,138	346,138	291,138	314,138	337,138	360,138	638,138 *
TOTAL SOURCE OF FUNDS	370,138	346,138	291,138	314,138	337,138	360,138	638,138 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Emma Prusch

2006-2010 Adopted Capital Improvement Program

Use of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
1. Irrigation System Renovation	7,000	26,000					26,000
2. LeFevre House Improvements	11,000	22,000					22,000
3. Prusch Park Improvements	29,000	30,000					30,000
Total Construction Projects	47,000	78,000					78,000
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to General Fund:	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Operating Expenses							
Total Contributions, Loans and Transfers to General Fund	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Non-Construction	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Ending Fund Balance	273,138	218,138	241,138	264,138	287,138	310,138	310,138*
TOTAL USE OF FUNDS	370,138	346,138	291,138	314,138	337,138	360,138	638,138*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Emma Prusch

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Irrigation System Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2000
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2004
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2003
Council District: 5 **Revised Completion Date:** 3rd Qtr. 2005
Location: Kind Road and Story Road

Description: This project provides funding to renovate the turf irrigation system at this 40-acre regional park.

Justification: This project helps prevent deterioration of the existing park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	7	33	7	26					26		40
TOTAL	7	33	7	26					26		40

FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	7	33	7	26					26		40
TOTAL	7	33	7	26					26		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2000-2001
Initial Project Budget: \$30,000
Appn. #: 4689

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Emma Prusch

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. LeFevre House Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 1997
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2001
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 1998
Council District: 5 **Revised Completion Date:** 4th Qtr. 2005
Location: King Road and Story Road

Description: This project provides supplemental funding for the Parks and Recreation Bond funded project at LeFevre House. Renovations include retrofitting the historically significant LeFevre House and carriage barn to make the structures habitable and in compliance with the Americans with Disability Act (ADA) and current code requirements.

Justification: The project provides funding to prevent deterioration of this historical home.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	25	33	11	22					22		58
TOTAL	25	33	11	22					22		58

FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	25	33	11	22					22		58
TOTAL	25	33	11	22					22		58

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This funding was provided by the Santa Clara County Traffic Authority for costs related to the relocation of the LeFevre House and barn to Emma Prusch Park. Additional funding of \$1,826,000 is provided in the Parks and Recreation Bond Projects Fund (471) for this project.

FY Initiated: 1996-1997
Initial Project Budget: \$58,000
Appn. #: 6214

Redevelopment Area: N/A
SNI Area: East Valley/680

Parks and Community Facilities Capital Program - Emma Prusch

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Prusch Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: 5 **Revised Completion Date:**
Location: King Road and Story Road

Description: This project provides funding for improvements and upgrades, as needed, at Emma Prusch Park. Improvements may include painting, installation and repair of fencing, rodent abatement, picnic tables, roof repairs, barn maintenance needs, barn clean-out, and other emergency repairs as needed.

Justification: This project funding protects the park amenities, buildings, and infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		59	29	30					30		
TOTAL		59	29	30					30		

FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	59	29	30						30		
TOTAL	59	29	30						30		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding is provided to this project on an as needed basis.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

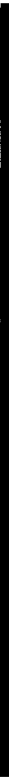
SNI Area: N/A

Appn. #: 4829



2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - LAKE CUNNINGHAM

Parks and Community Facilities Capital Program - Lake Cunningham
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Lake Cunningham Fund</u>							
Beginning Fund Balance	1,785,965	1,698,402	157,402	230,402	318,402	411,402	1,698,402 *
Interest Income							
- Interest Income	40,000	39,000	39,000	39,000	39,000	39,000	195,000
Miscellaneous Revenue							
- Lease Payment	305,000	305,000	308,000	311,000	314,000	317,000	1,555,000
- Parking Revenue	385,000	340,000	347,000	354,000	361,000	368,000	1,770,000
Reserve for Encumbrances	8,437						
Total Lake Cunningham Fund	2,524,402	2,382,402	851,402	934,402	1,032,402	1,135,402	5,218,402 *
TOTAL SOURCE OF FUNDS	2,524,402	2,382,402	851,402	934,402	1,032,402	1,135,402	5,218,402 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Lake Cunningham Pathway Repair	270,000	30,000					30,000
Parking Improvements		5,000					5,000
1. Capital Renovation/Restoration	34,000	113,000	43,000	43,000	43,000	43,000	285,000
2. Lake Cunningham Master Plan Update		190,000					190,000
3. Lake Cunningham Public Art		62,000					62,000
4. Lake Cunningham Telephone Conduit Replacement		100,000					100,000
5. Perimeter Landscaping	35,000	1,195,000	10,000				1,205,000
6. Raging Waters Engineering and Inspection	20,000	20,000					20,000
Total Construction Projects	359,000	1,715,000	53,000	43,000	43,000	43,000	1,897,000
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Program Staff	3,000						
San José Conservation Corps	14,000	60,000	25,000	25,000	25,000	25,000	160,000
Total General Non-Construction	17,000	60,000	25,000	25,000	25,000	25,000	160,000

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to General Fund:	450,000	450,000	543,000	548,000	553,000	558,000	2,652,000
Operating Expenses							
Total Contributions, Loans and Transfers to General Fund	450,000	450,000	543,000	548,000	553,000	558,000	2,652,000
Total Non-Construction	467,000	510,000	568,000	573,000	578,000	583,000	2,812,000
Ending Fund Balance	1,698,402	157,402	230,402	318,402	411,402	509,402	509,402*
TOTAL USE OF FUNDS	2,524,402	2,382,402	851,402	934,402	1,032,402	1,135,402	5,218,402*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Capital Renovation/Restoration

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This project provides ongoing funding for capital maintenance related to park infrastructure needs. Capital maintenance includes irrigation system repair/replacement, hard surface repair, and building structure improvements.

Justification: This project maintains the Lake Cunningham infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		104	34	113	43	43	43	43	285		
TOTAL		104	34	113	43	43	43	43	285		

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund	104	34	113	43	43	43	43	285
TOTAL	104	34	113	43	43	43	43	285

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNi Area:** N/A
Appn. #: 4229

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Lake Cunningham Master Plan Update

CSA:	Recreation and Cultural Services	Initial Start Date: 4th Qtr. 2004
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date: 4th Qtr. 2005
Location:	Tully Road and White Road	

Description: This project provides funding to update the park's master plan with the inclusion of a regional-serving skate park. The feasibility study included a 40,000-50,000 square foot skate facility, associated support structures (e.g., restroom, locker room, concession building), lighting, parking, and ADA access.

Justification: This project satisfies the Council-approved plan to place neighborhood-serving skate parks in each district and one regional-serving skate park in the City. Lake Cunningham Park was identified as the site to house the regional-serving facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		190		190					190		190
TOTAL		190		190					190		190

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		190		190					190		190
TOTAL		190		190					190		190

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$190,000	SNI Area:	N/A
Appn. #:	4921		

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Lake Cunningham Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Tully Road and White Road

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		62		62					62		
TOTAL		62		62					62		

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund		62		62					62		
TOTAL		62		62					62		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Lake Cunningham Park qualifying public art projects include: Parking Improvements (\$32,000); and Perimeter Landscaping (\$30,000). Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 6574

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Lake Cunningham Telephone Conduit Replacement

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 4th Qtr. 2005
Location: Tully Road and White Road

Description: This project provides funding to install approximately 1,200 feet of conduit, associated pull boxes and miscellaneous equipment to facilitate the replacement of deteriorating phone cable within Lake Cunningham Park

Justification: This project provides funding to replace existing cable, which is approximately 20 years old and, due to high ground water, is failing. Damaged conduit must be replaced in order to facilitate telephone service provider cable replacement.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$100,000 **SNI Area:** N/A
Appn. #: 5074

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Perimeter Landscaping

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2000
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2006
Location: Tully Road and White Road

Description: This project provides funding for the renovation of plantings and landscaping and the installation of sidewalks on the perimeter of the park. Plantings and landscaping will be completed on the Capitol Expressway side of the park with landscaping, sidewalks, and seating on the Cunningham Avenue side.

Justification: This project stabilizes the soil, enhances the park's image, and increases park accessibility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design	317	40	35	10					10		362
Construction				1,185					1,185		1,185
Post Construction					10				10		10
TOTAL	317	40	35	1,195	10				1,205		1,557
FUNDING SOURCE SCHEDULE (000'S)											
Lake Cunningham Fund	317	40	35	1,195	10				1,205		1,557
TOTAL	317	40	35	1,195	10				1,205		1,557
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Operating					58	73	77	81			
TOTAL					58	73	77	81			

Major Changes in Project Cost:

None

Notes:

This project was allocated on an ongoing basis in the past, however, the final scope has been determined and a completion date has now been established.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNI Area:	N/A
Appn. #:	4686		

Parks and Community Facilities Capital Program - Lake Cunningham
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

6. Raging Waters Engineering and Inspection

CSA:	Recreation and Cultural Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Tully Road and White Road		

Description: This project provides funding for Public Works staff to review and inspect all new construction projects Raging Waters proposes to add to the theme park.

Justification: This project provides funding to address safety needs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		20	20	20					20		
TOTAL		20	20	20					20		

FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund	20	20	20					20		
TOTAL	20	20	20					20		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6431		

Parks and Community Facilities Capital Program - Lake Cunningham

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Lake Cunningham Pathway Repair
5-Year CIP Budget: \$30,000
Total Budget: \$349,000
Council District: City-wide

Initial Start Date: 1st Qtr. 2002
Revised Start Date:
Initial End Date: 3rd Qtr. 2002
Revised End Date: 2nd Qtr. 2005

Description: This project provides funding for repairs to turf and other park facilities necessitated by the rising water table in and around the park.

Project Name: Parking Improvements
5-Year CIP Budget: \$5,000
Total Budget: \$1,473,000
Council District: City-wide


Initial Start Date: 4th Qtr. 1995
Revised Start Date: 2nd Qtr. 1997
Initial End Date: 4th Qtr. 1997
Revised End Date: 4th Qtr. 2005

Description: This project provides funding to construct a major parking area and roadway enhancements adjacent to the neighboring Raging Waters facility.



2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - PARK TRUST FUND

Parks and Community Facilities Capital Program - Park Trust Fund
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Park Trust Fund</u>							
Beginning Fund Balance	48,380,667	50,441,740					50,441,740 *
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Low Income Housing Voucher Program	287,500						
Interest Income							
- Interest Income	962,000						
Developer Contributions							
- Parkland Dedication Fees	6,000,000						
Reserve for Encumbrances	1,237,573						
Total Park Trust Fund	56,867,740	50,441,740					50,441,740 *
TOTAL SOURCE OF FUNDS	56,867,740	50,441,740					50,441,740 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Almaden Lake Park Neighborhood Improvements	395,000						
Almaden Lake Park Playground	240,000	5,000					5,000
Almaden Winery Park Youth Lot Development	77,000						
Bernal Park Expansion	8,000						
Bestor Art Park (Sixth and Bestor Park) Development	172,000						
District 6 Multi-Service Community Center	1,575,000						
Evergreen Community Center Expansion	224,000						
Groesbeck Hill Park Enhancements	32,000						
Hillstone Park Development	660,000						
Houge Park Renovation		7,000					7,000
LoBue Park Pathway	173,000						
Mabury Park Development	1,000						
Murdock Park Renovation	14,000						
Noble Park Irrigation Conversion	28,000						
Parkview II Park Renovation	2,000						
Parkview III Park Renovation		24,000					24,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Penitencia Creek Neighborhood Park	508,000						
Plata Arroyo Skate Park Development	155,000	17,000					17,000
Rosemary Garden Park Improvements (Sonora Park)	8,000						
Santana Park Expansion	25,000						
Selma Olinder Park Development	10,000						
TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	27,000	20,000					20,000
Tully Road Sports Fields	50,000						
Vista Park Backstop Relocation	99,000						
Watson Park Skate Facility	6,000						
William H. Cilker Park (Winfield Park Development)	15,000	1,000					1,000
1. Backesto Park Improvements		906,000					906,000
2. Bramhall Park Improvements	73,000	15,000					15,000
3. Butcher Park Improvements		71,000					71,000
4. Cahalan Park Renovation	3,000	95,000					95,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>								
5.	Calabazas Park Improvements		400,000					400,000
6.	Camden Park Renovation	24,000	419,000					419,000
7.	Children of the Rainbow Park Renovation	17,000	81,000					81,000
8.	Columbus Park Ballfields and Restrooms	40,000	596,000					596,000
9.	District 3 Dog Park Development		312,000					312,000
10.	District 4 Dog Park		500,000					500,000
11.	Flickinger Park Improvements		203,000					203,000
12.	Floyd and Locust Park Expansion		215,000					215,000
13.	Glenview Park Infrastructure Improvements		8,000					8,000
14.	Gregory Street Tot Lot Improvements		12,000					12,000
15.	Hacienda Creek Park		294,000					294,000
16.	Hester Park Renovation		340,000					340,000
17.	Metcalf Park Turf Renovation		39,000					39,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>								
18.	Overfelt Amphitheatre Minor Improvements		61,000					61,000
19.	Plata Arroyo Park Restroom		193,000					193,000
20.	River Glen Park Improvements	30,000	45,000					45,000
21.	Rubino Park Improvements	126,000	100,000					100,000
22.	Saratoga Creek Park Dog Park Renovation		147,000					147,000
23.	Sonora Turnkey Park (Rosemary Gardens Park)	32,000	40,000					40,000
24.	TJ Martin Park Turf Renovation		46,000					46,000
25.	TRAIL: Penitencia Creek Reach II	234,000	125,000					125,000
26.	Tamien Skate Park Development		11,000					11,000
27.	Vista Park Community Room and Restroom	68,000	120,000					120,000
28.	Vista Park Improvements		24,000					24,000
29.	Wallenberg Dog Park		707,000					707,000
30.	West Community Joint Facility	190,000	10,000					10,000
31.	Wilcox Park Renovation		10,000					10,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
32. Youth Center-District 1		140,000					140,000
Public Art							
Mabury Park Public Art	3,000						
Meadowfair Park Phase II Public Art	4,000						
Public Art - Park Trust Fund (Stonegate Skate Park)	4,000						
33. Almaden Lake Park Playground Public Art		5,000					5,000
34. Almaden Winery Park Youth Lot Development Public Art		2,000					2,000
35. Backesto Park Improvements Public Art		18,000					18,000
36. Basking Ridge Tot Lot Public Art		2,000					2,000
37. Bernal Park Expansion Public Art		40,000					40,000
38. Bestor Art Park (Sixth and Bestor) Development Public Art		6,000					6,000
39. Camden Park Renovation Public Art		8,000					8,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Public Art							
40. Children of the Rainbow Park Renovation Public Art		2,000					2,000
41. Columbus Park Restroom and Ball Fields Public Art		13,000					13,000
42. District 3 Dog Park Development Public Art		6,000					6,000
43. Evergreen Community Center Expansion Public Art		16,000					16,000
44. Glenview Park Infrastructure Improvements Public Art		5,000					5,000
45. Hillstone Park Development Public Art		16,000					16,000
46. LoBue Park Pathway Public Art		3,000					3,000
47. Parkview II Park Renovation Public Art		13,000					13,000
48. Penitencia Creek Neighborhood Park Public Art		10,000					10,000
49. Penitencia Creek Reach II Public Art		10,000					10,000
50. Plata Arroyo Skate Park Development Public Art		8,000					8,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Public Art							
51. Rubino Park Improvements Public Art		5,000					5,000
52. Saratoga Creek Park Dog Park Public Art		3,000					3,000
53. Vista Park Phase II Development Public Art		10,000					10,000
54. West Community Joint Facility Public Art		4,000					4,000
55. William H. Cilker Park (Winfield Park Development) Public Art		12,000					12,000
Total Public Art	11,000	217,000					217,000
Total Construction Projects	5,352,000	6,576,000					6,576,000
<u>Non-Construction</u>							
General Non-Construction							
Budget Office Capital Program Staff	16,000						
CIP Action Team	73,000						
City Hall Furniture, Fixtures and Equipment		1,000					1,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
City Hall Occupancy		5,000					5,000
Civic Center Start-up Costs	2,000						
Information Technology Staff	28,000						
Public Works Development Services Staff	100,000	100,000					100,000
56. PDO Valuation Updates	55,000	30,000					30,000
57. Preliminary Studies-Turnkey Parks	300,000	300,000					300,000
Total General Non-Construction	574,000	436,000					436,000
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: City Hall Operating and Maintenance		5,000					5,000
Total Contributions, Loans and Transfers to General Fund		5,000					5,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Central Fund: Administration Reimbursements	500,000	500,000					500,000
Total Contributions, Loans and Transfers to Capital Funds	500,000	500,000					500,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>								
Reserves								
58.	Reserve: Alviso Park Expansion		536,000					536,000
59.	Reserve: Berryessa Creek Park Playlot Renovation		132,000					132,000
60.	Reserve: Bonita Park Development		133,000					133,000
61.	Reserve: Branham Park Improvements		130,000					130,000
62.	Reserve: Cahill Park Improvements		156,000					156,000
63.	Reserve: Cataldi Park Renovation		142,000					142,000
64.	Reserve: Chelmers Park Development		187,000					187,000
65.	Reserve: Cinnabar Commons Park		31,000					31,000
66.	Reserve: Communications Hill		4,498,000					4,498,000
67.	Reserve: Coy Park Improvements		78,000					78,000
68.	Reserve: District 1 Community-Serving Center		582,000					582,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>								
Reserves								
69.	Reserve: District 1 Youth-Serving Facilities		160,000					160,000
70.	Reserve: District 10 Parksite Acquisition		1,400,000					1,400,000
71.	Reserve: District 4 Parksite Acquisition		371,000					371,000
72.	Reserve: District 6 Park Acquisition and Development		900,000					900,000
73.	Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"		976,000					976,000
74.	Reserve: District 9 Land Acquisition and Development "Southeast" Area		1,063,000					1,063,000
75.	Reserve: District 9 Parksite Acquisition "Northwest" Area		1,113,000					1,113,000
76.	Reserve: Evergreen Valley Sports Fields		426,000					426,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Reserves							
77. Reserve: Falls Creek Park Development		358,000					358,000
78. Reserve: Fernish Park Renovation		141,000					141,000
79. Reserve: Fifth and Younger Park Acquisition and Development		570,000					570,000
80. Reserve: Fuller Avenue Open Space		17,000					17,000
81. Reserve: Gardner Specific Plan Area Park Acquisition and Development		338,000					338,000
82. Reserve: Hamann Park Renovation		167,000					167,000
83. Reserve: Houge Center Renovation		109,000					109,000
84. Reserve: Kelley Park Neighborhood-Serving Park		210,000					210,000
85. Reserve: Land Acquisition and Development: Towers/Aborn Neighborhood		260,000					260,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>								
Reserves								
86.	Reserve: Los Paseos Youth Sports Facilities		126,000					126,000
87.	Reserve: Mabury Park Development		2,167,000					2,167,000
88.	Reserve: Martin Park Expansion and Renovation		13,000					13,000
89.	Reserve: Mayfair Area Sports Fields		547,000					547,000
90.	Reserve: McKee Parksite Acquisition		781,000					781,000
91.	Reserve: Mount Pleasant Park Renovation		173,000					173,000
92.	Reserve: Pala Sports Fields		213,000					213,000
93.	Reserve: Roosevelt Park Development		74,000					74,000
94.	Reserve: Solari Park Renovation		438,000					438,000
95.	Reserve: South Alum Rock Avenue Area Parksite Acquisition		903,000					903,000
96.	Reserve: Story Road Landfill Acquisition and Development		822,000					822,000

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Reserves							
97. Reserve: Townsend Park Improvement		42,000					42,000
98. Reserve: Watson Park Master Plan, Acquisition and Development		32,000					32,000
99. Reserve: Future PDO/PIFO Projects		21,409,740					21,409,740
Total Reserves		42,924,740					42,924,740
Total Non-Construction	1,074,000	43,865,740					43,865,740
Ending Fund Balance	50,441,740						*
TOTAL USE OF FUNDS	56,867,740	50,441,740					50,441,740*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Backesto Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 3 **Revised Completion Date:** TBD
Location: Empire Street and 13th Street

Description: This project provides funding to prepare a master plan update to identify long-term park renovation goals. Upon completion of the update, funding will also be used to prepare design and construction documents and complete improvements identified by the community.

Justification: This project provides funding to identify neighborhood park improvement priorities and implement projects within the amount of funding available.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	1	902		906					906		907
TOTAL	1	902		906					906		907

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	1	902		906					906		907
TOTAL	1	902		906					906		907

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

A revised project completion date is pending further definition of scope of work.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$903,000 **SNI Area:** Thirteenth Street
Appn. #: 4081

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Bramhall Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2006
Location: Willow Street and Camino Ramon

Description: This project provides funding to re-design Bramhall Park, including lighting improvements to address the current inadequate lighting levels during evening hours and potential additional fencing and landscaping.

Justification: Lighting at the park is not sufficient for security monitoring or for the prevention of illegal, after hours activities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		88	73	15					15		88
TOTAL		88	73	15					15		88

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	88	73	15						15		88
TOTAL	88	73	15						15		88

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$88,000 **SNI Area:** N/A
Appn. #: 4925

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Butcher Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 9 **Revised Completion Date:**
Location: Camden Avenue and Lancaster Drive

Description: This project provides funding for a field evaluation and/or a site assessment at Butcher Park. After the evaluation is completed, a final project scope and budget will be determined. Budget and schedule information presented here refer to the field evaluation only.

Justification: This project provides funding to improve the quality of sports field amenities, including the turf, irrigation, in-field, and bleachers, to comply with City design standards and to satisfy the needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				71					71		71
TOTAL				71					71		71

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				71					71		71
TOTAL				71					71		71

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$71,000 **SNI Area:** N/A
Appn. #: 5112

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Cahalan Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2006
Location: Cahalan Avenue and Pearlwood Way

Description: This project provides funding for improvements at this 9.5 acre park. Improvements include the renovation of the hard court and softball areas as well as minor park improvements such as installing picnic tables, irrigation repairs and tree trimming.

Justification: This project responds to neighborhood concerns regarding the condition of the hard court and softball areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		98	3	95					95		98
TOTAL		98	3	95					95		98

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	98	3	95						95		98
TOTAL	98	3	95						95		98

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project consists of minor improvements at the park, which will be completed by the General Services Department.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$98,000 **SNI Area:** N/A
Appn. #: 4087

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Calabazas Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Blaney Avenue and Rainbow Drive

Description: This project provides funding for the master plan, redesign, and reconstruction of a youth-serving facility at Calabazas Park. Project elements include the installation of security fencing, construction of new earth mounds, tree planting along Calabazas Creek, and drainage improvements.

Justification: The renovation of the existing site will address the needs of the underserved areas in this part of Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				110					110		110
Bid & Award				10					10		10
Construction				260					260		260
Master Plan/Study				20					20		20
TOTAL				400					400		400

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	400	400	400
TOTAL	400	400	400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$400,000
Appn. #: 5113

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Camden Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 9 **Revised Completion Date:** 1st Qtr. 2006
Location: Camden Avenue and Union Avenue

Description: This project provides funding to plan, design, and renovate the existing play lot and other elements at Camden Park, as determined by the community input process for this park.

Justification: This project brings the play area into compliance with safety standards and responds to a community request for park amenities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design	26		24	18					18		68
Bid & Award		5		5					5		5
Construction	2	437		396					396		398
TOTAL	28	442	24	419					419		471

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	28	442	24	419					419		471
TOTAL	28	442	24	419					419		471

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP- increase of \$87,000 due to additional funding becoming available within the nexus of this park.

Notes:

FY Initiated: 2003-2004
Initial Project Budget: \$383,000
Appn. #: 4727

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Children of the Rainbow Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2003
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2002
Council District: 5 **Revised Completion Date:** 2nd Qtr. 2006
Location: Madden Avenue and Elodie Way

Description: This project provides funding for minor improvements at this 1.3 acre park. These improvements will be coordinated with the General Services Department.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	2	98	17	81					81		100
TOTAL	2	98	17	81					81		100

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	2	98	17	81					81		100
TOTAL	2	98	17	81					81		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$100,000
Appn. #: 6914

Redevelopment Area: N/A
SNI Area: East Valley/680

Parks and Community Facilities Capital Program - Park Trust Fund
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

8. Columbus Park Ballfields and Restrooms

CSA:	Recreation and Cultural Services	Initial Start Date: 3rd Qtr. 2004
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2006
Council District:	3	Revised Completion Date: 3rd Qtr. 2006
Location:	Taylor Street and Spring Street	

Description: This project provides funding to renovate the existing programmed softball fields and replace the existing restrooms.

Justification: This project provides funding to address safety issues resulting from uneven playing surfaces and replace a non-functioning restroom structure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		53	40	13					13		53
Construction		580		583					583		583
TOTAL		633	40	596					596		636

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	633	40	596						596		636
TOTAL	633	40	596						596		636

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

A feasibility and cost estimating study has just begun for this project. Once that study has concluded (estimated to complete in the fall of 2005) a more defined project scope will be determined.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$633,000	SNI Area:	N/A
Appn. #:	4929		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. District 3 Dog Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** TBD
Location: To be determined

Description: This project provides funding for a feasibility study and evaluation of various potential sites at the Guadalupe Gardens area for an off-leash dog park. Once the feasibility study is complete, a project scope and construction schedule will be determined.

Justification: This project provides funding to meet neighborhood demands for open space, off-leash dog areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		311		312					312		312
TOTAL		311		312					312		312

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	311	312	312	312	312
TOTAL	311	312	312	312	312

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

A project scope, revised project schedule, and operating and maintenance impacts will be determined once the feasibility study is complete and a location has been determined for this project.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$311,000 **SNI Area:** N/A
Appn. #: 4930

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. District 4 Dog Park

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:**
Location: Eversole Drive and Penitencia Creek Road

Description: This project provides funding for the development of a 2 acre dog park within the county-owned Penitencia Creek Park.

Justification: This project is provided per the request of the Council District 4 Office.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				460					460		460
Master Plan/Study				40					40		40
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				500					500		500
TOTAL				500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

The dates displayed refer to the master planning process only. Once the master plan is complete an updated project scope and operating and maintenance impacts will be determined.

FY Initiated: 2005-2006

Redevelopment Area: N/A

Initial Project Budget: \$500,000

SNI Area: N/A

Appn. #: 5114

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Flickinger Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 4 **Revised Completion Date:**
Location: Flickinger Avenue and Tourney Drive

Description: This project provides funding to renovate landscaping areas in Flickinger Park (\$58,000), which are not subject to the Turnkey Agreement with the developer (Pulte Homes). This project also provides additional funding to Pulte Homes to complete sports field improvements on the parksite. The final designed project has more soil removal than was originally anticipated, and the additional grading and soil removal will result in more expansive replacement of field irrigation. This additional work is estimated to cost approximately \$145,000 beyond the developer's parkland obligation.

Justification: This project reimburses Pulte Homes for costs associated with this project, which exceed the obligation of the developer.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		58		58				58			58
Payment to Developers		145		145				145			145
TOTAL		203		203				203			203

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	203	203	203	203
TOTAL	203	203	203	203

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$203,000
Appn. #: 6428

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Floyd and Locust Park Expansion

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2006
Location: Floyd Street and Locust Street

Description: This allocation provides funding to acquire a street right-of-way adjacent to the park currently under construction and expand the park to include additional recreational amenities adjacent to the original Floyd and Locust parksites. This funding will be used for land acquisition only. After the land has been acquired, funding will be added for design and construction of the park elements.

Justification: This project provides funding to respond to significant community input regarding this park site, including the closure of an existing residential street related to safety and traffic concerns as well as include additional recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Property & Land		215		215					215		215
TOTAL		215		215					215		215

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	215	215	215	215
TOTAL	215	215	215	215

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The dates displayed pertain to the acquisition of the land for the parksites only.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$215,000	SNI Area:	Washington
Appn. #:	4934		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

13. Glenview Park Infrastructure Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2006
Location: Glenview Drive and Valley Quail Circle

Description: This project provides funding to correct drainage system deficiencies at this 4.2 acre park. Project elements include a drainage system survey and upgrades adjacent to the newly renovated playground.

Justification: This project prevents erosion and protects infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		8		8					8		8
TOTAL		8		8					8		8

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	8	8	8	8
TOTAL	8	8	8	8

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$8,000 **SNI Area:** N/A
Appn. #: 5942

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

14. Gregory Street Tot Lot Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2006
Location: Gregory Street

Description: This project provides funding for minor park improvements, including additional fencing and landscape enhancements.

Justification: This project provides funding to respond to neighborhood concerns regarding the deterioration of existing fencing and landscaping.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		12		12					12		12
TOTAL		12		12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		12		12					12		12
TOTAL		12		12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$12,000 **SNI Area:** N/A
Appn. #: 4940

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Hacienda Creek Park

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: Terminus of West Court; North of Julian Street

Description: This project provides funding to reimburse the developer who built the new Hacienda Creek Park, which is already open for public use.

Justification: As indicated in the developer agreement, the City needs to reimburse the developer the cost of building the Hacienda Creek Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		294		294					294		294
TOTAL		294		294					294		294

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	294	294	294	294
TOTAL	294	294	294	294

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The reimbursement to the developer will be made by January 2006.

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$294,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	4725		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

16. Hester Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 6 **Revised Completion Date:**
Location: Naglee Avenue near Dana Avenue

Description: This project provides funding for the replacement of playground equipment and related amenities at Hester Park.

Justification: This project provides funding to bring the existing playground to current safety and accessibility standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				340					340		340
TOTAL				340					340		340

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				340					340		340
TOTAL				340					340		340

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$340,000 **SNI Area:** N/A
Appn. #: 4729

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Metcalf Park Turf Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 2 **Revised Completion Date:** 2nd Qtr. 2006
Location: Forsum Road and Urshan Way

Description: This project provides funding to renovate turf that was damaged by wild pigs at Metcalf Park.

Justification: This project responds to neighborhood concerns related to the turf.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		39		39					39		39
TOTAL		39		39					39		39

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		39		39					39		39
TOTAL		39		39					39		39

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project will be coordinated with the General Services Department.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$39,000 **SNI Area:** N/A
Appn. #: 6726

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Overfelt Amphitheatre Minor Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 5 **Revised Completion Date:**
Location: Northwest end of Overfelt Gardens Park; McKee Road and Jackson Avenue
Description: This project provides funding to relocate the fence and renovate the amphitheater at Overfelt Gardens Park.
Justification: This project responds to the City Council and community's desire to integrate the amphitheatre with park property to program outside events.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				61					61		61
TOTAL				61					61		61

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				61					61		61
TOTAL				61					61		61

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project consists of minor improvements at the park, which will be completed by the General Services Department.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$61,000 **SNI Area:** N/A
Appn. #: 5115

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

19. Plata Arroyo Park Restroom

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: 5 **Revised Completion Date:**
Location: King Road and McKee Road

Description: This project provides funding for the design of a new park restroom at Plata Arroyo Park, as outlined in the park master plan. Additional funding may be required at a later date for the construction phase of this project.

Justification: This project is provided per the request of the Council District 5 Office.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				193					193		193
TOTAL				193					193		193

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				193					193		193
TOTAL				193					193		193

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Dates displayed refer to the design portion of this project only. Once the design is complete, pending construction funding being available, a finalized project scope and schedule will be determined.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$193,000 **SNI Area:** Gateway East
Appn. #: 5117

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

20. River Glen Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2006
Location: Bird Avenue and Pine Avenue

Description: This allocation provides funding to complete repairs of hard surfaces and enhance lighting elements at River Glen Park.

Justification: This project provides funding to respond to the neighborhood's concerns regarding deteriorating surfaces and lighting deficiencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		75	30	45					45		75
TOTAL		75	30	45					45		75

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	75	30	45						45		75
TOTAL	75	30	45						45		75

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project consists of minor improvements at the park that will be completed by the General Services Department.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$75,000 **SNI Area:** N/A
Appn. #: 4945

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

21. Rubino Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2006
Location: Desmet Drive off Rubino Circle north of Foxworthy Avenue
Description: This project provides funding to construct improvements related to enhanced park lighting, vehicle barriers, perimeter park fencing, and other minor landscape improvements at Rubino Park.
Justification: This project will provide funding to address ongoing illegal, night time park activities, including vehicles driving on lawn areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		226	126	100					100		226
TOTAL		226	126	100					100		226

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	226	126	100						100		226
TOTAL	226	126	100						100		226

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project consists of minor improvements at the park that will be completed by the General Services Department.

FY Initiated: 2004-2005
Initial Project Budget: \$226,000
Appn. #: 4947

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

22. Saratoga Creek Park Dog Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Hoyet Drive and Cordelia Avenue

Description: This project provides funding to re-surface an existing off-leash dog park area, approximately 1/2 acre in size, located within the Saratoga Creek Park. Project elements include removal of the existing turf and irrigation, grading and drainage, and the addition of more appropriate surfacing materials for use in a dog park.

Justification: This project provides funding to convert a temporary dog park into an enjoyable, safe and maintainable dog park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				147					147		147
TOTAL				147					147		147

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				147					147		147
TOTAL				147					147		147

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$147,000 **SNI Area:** N/A
Appn. #: 5118

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

23. Sonora Turnkey Park (Rosemary Gardens Park)

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: Sonora Avenue and Technology Drive

Description: This project provides funding for design review and inspection fees and miscellaneous small improvements to the park as desired by the community. Some of these improvements include replacing the sand in the play area with wood fiber, turf renovation, plant replacement and irrigation improvements.

Justification: This project provides funding to enhance the appearance of the surrounding grounds at Rosemary Gardens Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction	18	72	32	40					40		90
TOTAL	18	72	32	40					40		90

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	18	72	32	40					40		90
TOTAL	18	72	32	40					40		90

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$90,000 **SNI Area:** N/A
Appn. #: 4628

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

24. TJ Martin Park Turf Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2006
Location: Burchell Road and Strand Avenue

Description: This project provides funding for soccer field turf renovations on this 24 acre park. Project elements include fencing and re-seeding the existing turf to improve soccer field conditions. Irrigation adjustments will also be provided as needed. Design and scheduling of the project is being coordinated with various organized sports groups and the General Services Department.

Justification: This project provides funding to restore the turf conditions to City standards. The turf is in sub-standard condition, due to high use by community soccer organizations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		46		46					46		46
TOTAL		46		46					46		46

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	46	46	46	46
TOTAL	46	46	46	46

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$33,000 **SNI Area:** N/A
Appn. #: 4948

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

25. TRAIL: Penitencia Creek Reach II

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003
Council District: 4 **Revised Completion Date:** 4th Qtr. 2005
Location: Between Penitencia Creek Road, Piedmont Road and Noble Avenue
Description: This project provides supplemental funding for park improvements to the Reach II portion of the Penitencia Creek Park Chain, including a park trail, picnic areas, trees, shrubs, and pathways.
Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	10										10
Design	102	61	61								163
Bid & Award		9	9								9
Construction		289	164	125					125		289
TOTAL	112	359	234	125					125		471

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	112	359	234	125					125		471
TOTAL	112	359	234	125					125		471

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2003-2007 CIP - increase of \$188,000 due to refinements to scope and construction cost elements.

Notes:

Additional funding of \$453,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) and \$490,000 is provided in the Park Trust Fund (375) for the Penitencia Creek Neighborhood Park. This project was previously titled "Penitencia Creek Park Chain Reach II Development."

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$283,000 **SNI Area:** N/A
Appn. #: 4116

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

26. Tamien Skate Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004
Council District: 6 **Revised Completion Date:** TBD
Location: To be determined

Description: This project provides partial funding for the design and construction of a skate park at a site to be determined in or near the Tamien Specific Plan area. The project may consist of a skate park area, parking lot, signage and landscaping.

Justification: This project provides funding to meet the need for recreational facilities in the Guadalupe/Washington SNI areas, benefiting Council Districts 3, 6, and 7. It also helps the City to meet its service level objectives for providing parks and recreational facilities under the City's General Plan and the Greenprint, A Twenty-Year Strategic Plan for Parks and Community Facilities and Programs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		11		11					11		11
TOTAL		11		11					11		11

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	11	11	11	11
TOTAL	11	11	11	11

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

This project has multiple funding sources including: General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Funds (\$50,000), Council District 6 Construction and Conveyance Tax Funds (\$50,000), Council District 7 Construction and Conveyance Tax Funds (\$100,000), and Park Trust Funds (\$11,000). The revised opening date and the operating and maintenance impact for this facility will be established once a site has been determined.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$11,000 **SNI Area:** N/A
Appn. #: 4734

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

27. Vista Park Community Room and Restroom

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 10 **Revised Completion Date:**
Location: New Compton Drive and New Glasgow Drive

Description: This project provides funding to augment a Developer's turnkey project to construct a restroom and community room at Vista Park.

Justification: This project allocates funding for Vista Park, as directed by the City Council, and outlined in the Turnkey Agreement with Summerhill Homes.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		188	68	120					120		188
TOTAL		188	68	120					120		188

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		188	68	120					120		188
TOTAL		188	68	120					120		188

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$188,000
Appn. #: 5932

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

28. Vista Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 10 **Revised Completion Date:**
Location: New Compton Drive and New Glasgow Drive

Description: This project provides funding to install drip irrigation, new plantings and other park improvements around the new restroom and community building being built by Summer Hill Homes.

Justification: This project provides funding to enhance the appearance of the surrounding grounds at Vista Park, once the construction of the new restroom and community room are complete.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				24					24		24
TOTAL				24					24		24

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				24					24		24
TOTAL				24					24		24

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$24,000 **SNI Area:** N/A
Appn. #: 5119

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

29. Wallenberg Dog Park

CSA: Recreation and Cultural Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 6 **Revised Completion Date:**
Location: Curtner Avenue and Cottle Road

Description: This project provides funding for the construction of a one acre off-leash dog area on the west side of Wallenberg Park, and a parking area along Curtner Avenue, which will accommodate 20 to 25 parking spaces.

Justification: This project responds to the growing community need for a dog park in Council District 6. Once completed, this new dog park will provide an off-leash area for residents and dog owners in Council District 6 and particularly around Wallenberg Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				707					707		707
TOTAL				707					707		707

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				707					707		707
TOTAL				707					707		707

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

Additional funding of \$227,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384) for this project. Project schedule, scope and operating and maintenance costs will be determined once the community process for the project has concluded.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$707,000 **SNI Area:** N/A
Appn. #: 5121

Parks and Community Facilities Capital Program - Park Trust Fund
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

30. West Community Joint Facility

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: 1 **Revised Completion Date:** 1st Qtr. 2006
Location: Williams Road and Boynton Avenue

Description: This project provides partial funding towards tenant improvements of the West Community Joint Facility. This facility will house a Community Policing Center and a Community Center. The total amount budgeted for this project is \$2.7 million and includes funding from Proposition 40 grant funds (\$350,000), San José Redevelopment Agency funds (\$432,383), Park Trust Funds (\$200,000) and Neighborhood Security Act Bond funds (\$1,756,000).

Justification: This facility will improve public access to community and police services, and responds to the need for youth-serving programs in Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		200	190	10					10		200
TOTAL		200	190	10					10		200

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	200	190	10						10		200
TOTAL	200	190	10						10		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded with Proposition 40 grant funds (\$350,000), San José Redevelopment Agency funds (\$432,383), Park Trust Funds (\$200,000) and Neighborhood Security Act Bond funds (\$1,756,000).

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:	\$200,000	SNI Area:	Blackford
Appn. #:	6143		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

31. Wilcox Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004
Council District: 6 **Revised Completion Date:** 4th Qtr. 2006
Location: Winona Drive and Wilcox Way

Description: This project provides funding for the installation of an approximately 2,000 square foot hard-surface, accessible pathway with seating area and trash receptacles.

Justification: This project responds to neighborhood concerns regarding wheelchair accessible space into the park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 4735

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

32. Youth Center-District 1

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Starbird Community Center

Description: This project provides funding to replace the Starbird Community Center with a new 3,500 square foot youth center. The new youth center will include a game room, computer room, lounge area, lobby, staff offices, homework area and restrooms.

Justification: This projects responds to the need for youth-serving programs and facilities in Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				140					140		140
TOTAL				140					140		140

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				140					140		140
TOTAL				140					140		140

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded with Proposition 12 grant funds (\$900,000), Council District 1 Construction and Conveyance Tax Funds (\$167,000), and Park Trust Funds (\$140,000).

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$140,000	SNI Area:	Blackford
Appn. #:	5122		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

33. Almaden Lake Park Playground Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Almaden Expressway at Coleman Road

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				5					5		5
TOTAL				5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				5					5		5
TOTAL				5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5076

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

34. Almaden Winery Park Youth Lot Development Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Chambertin Drive and Blossom Hill Road
Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				2					2		2
TOTAL				2					2		2
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund				2					2		2
TOTAL				2					2		2
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$2,000 **SNI Area:** N/A
Appn. #: 5077

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

35. Backesto Park Improvements Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Empire Street and 13th Street

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				18					18		18
TOTAL				18					18		18

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				18					18		18
TOTAL				18					18		18

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$18,000 **SNI Area:** N/A
Appn. #: 5078

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

36. Basking Ridge Tot Lot Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Chelsea Crossing near Schoolhouse Road
Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				2					2		2
TOTAL				2					2		2

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				2					2		2
TOTAL				2					2		2

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$2,000 **SNI Area:** N/A
Appn. #: 5079

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

37. Bernal Park Expansion Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: 7th Street and Hedding Street

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				40					40		40
TOTAL				40					40		40

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				40					40		40
TOTAL				40					40		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$40,000 **SNI Area:** N/A
Appn. #: 5081

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

38. Bestor Art Park (Sixth and Bestor) Development Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Sixth Street and Bestor Street
Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				6					6		6
TOTAL				6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	6	6	6
TOTAL	6	6	6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$6,000 **SNI Area:** N/A
Appn. #: 5082

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

39. Camden Park Renovation Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Camden Avenue and Union Avenue

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				8					8		8
TOTAL				8					8		8

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				8					8		8
TOTAL				8					8		8

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$8,000 **SNI Area:** N/A
Appn. #: 5087

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

40. Children of the Rainbow Park Renovation Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Madden Avenue and Elodie Way
Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				2					2		2
TOTAL				2					2		2

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				2					2		2
TOTAL				2					2		2

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$2,000 **SNI Area:** N/A
Appn. #: 5089

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

41. Columbus Park Restroom and Ball Fields Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Taylor Street and Spring Street

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				13					13		13
TOTAL				13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				13					13		13
TOTAL				13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$13,000	SNI Area:	N/A
Appn. #:	5090		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

42. District 3 Dog Park Development Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: To be determined

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				6					6		6
TOTAL				6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				6					6		6
TOTAL				6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$6,000 **SNI Area:** N/A
Appn. #: 5091

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

43. Evergreen Community Center Expansion Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: 4860 San Felipe Road
Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				16					16		16
TOTAL				16					16		16

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				16					16		16
TOTAL				16					16		16

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$16,000 **SNI Area:** N/A
Appn. #: 5092

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

44. Glenview Park Infrastructure Improvements Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Glenview Drive and Valley Quail Circle

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				5					5		5
TOTAL				5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	5								5		5
TOTAL	5								5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5093

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

45. Hillstone Park Development Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Hillstone Drive near Silver Creek Valley Road
Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				16					16		16
TOTAL				16					16		16

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	16	16	16
TOTAL	16	16	16

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$16,000 **SNI Area:** N/A
Appn. #: 5097

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

46. LoBue Park Pathway Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Sierra Meadow Drive and Sierra Monte Way

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				3					3		3
TOTAL				3					3		3

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3					3		3
TOTAL				3					3		3

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$3,000	SNI Area:	N/A
Appn. #:	5098		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

47. Parkview II Park Renovation Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Sposito Drive and Greenpark Drive

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				13					13		13
TOTAL				13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				13					13		13
TOTAL				13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$13,000 **SNI Area:** N/A
Appn. #: 5101

Parks and Community Facilities Capital Program - Park Trust Fund
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

48. Penitencia Creek Neighborhood Park Public Art

CSA:	Recreation and Cultural Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Conventions, Arts and Entertainment	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Between Penitencia Creek Road, Piedmont Road and Noble Avenue		
Description:	This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.		
Justification:	This funding is provided to meet Council-adopted policy regarding public art allocation.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				10					10		10
TOTAL				10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	10	10	10
TOTAL	10	10	10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$10,000	SNI Area:	N/A
Appn. #:	5103		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

49. Penitencia Creek Reach II Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Between Penitencia Creek Road, Piedmont Road
and Noble Avenue
Description: This project provides funding for the required two percent allocation for public art/artistic design
element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				10					10		10
TOTAL				10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				10					10		10
TOTAL				10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project. This project was previously titled "Penitencia Creek Park Chain Reach II Public Art."

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 5105

Parks and Community Facilities Capital Program - Park Trust Fund
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

50. Plata Arroyo Skate Park Development Public Art

CSA:	Recreation and Cultural Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Conventions, Arts and Entertainment	Initial Completion Date:	N/A
Council District:	5	Revised Completion Date:	
Location:	King Road and McKee Road		
Description:	This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.		
Justification:	This funding is provided to meet Council-adopted policy regarding public art allocation.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				8					8		8
TOTAL				8					8		8

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	8	8	8
TOTAL	8	8	8

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$8,000	SNI Area:	N/A
Appn. #:	5127		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

51. Rubino Park Improvements Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Desmet Drive off Rubino Circle, north of
Foxworthy Avenue
Description: This project provides funding for the required two percent allocation for public art/artistic design
element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				5					5		5
TOTAL				5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				5					5		5
TOTAL				5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5128

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

52. Saratoga Creek Park Dog Park Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Hoyet Drive and Cordelia Avenue

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				3					3		3
TOTAL				3					3		3

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				3					3		3
TOTAL				3					3		3

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$3,000 **SNI Area:** N/A
Appn. #: 5129

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

53. Vista Park Phase II Development Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: New Compton Drive and New Glasgow Drive

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				10					10		10
TOTAL				10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				10					10		10
TOTAL				10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 5131

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

54. West Community Joint Facility Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Williams Road and Boynton Avenue

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				4					4		4
TOTAL				4					4		4

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				4					4		4
TOTAL				4					4		4

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$4,000 **SNI Area:** N/A
Appn. #: 5132

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

55. William H. Cilker Park (Winfield Park Development) Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Camden Avenue and Union Avenue

Description: This project provides funding for the required two percent allocation for public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art				12					12		12
TOTAL				12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	12								12		12
TOTAL				12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$12,000 **SNI Area:** N/A
Appn. #: 5133

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

56. PDO Valuation Updates

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides ongoing funding for real estate services necessary for administration of the Parkland Dedication Ordinance (PDO).

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		55	55	30					30		
TOTAL		55	55	30					30		

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	55	55	30					30		
TOTAL	55	55	30					30		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6665

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

57. Preliminary Studies-Turnkey Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides ongoing funds to allow assigned staff to research and provide real estate services and related activities prior to implementation of turnkey projects.

Justification: This project provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		300	300	300					300		
TOTAL		300	300	300					300		

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	300	300	300						300		
TOTAL		300	300	300					300		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6027

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

58. Reserve: Alviso Park Expansion

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Wilson Way and School, on North First Street

Description: This reserve provides funding for the acquisition of a neighborhood parkland and/or community-serving recreational facility in Council District 4.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		12		536					536		536
TOTAL		12		536					536		536

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		12		536					536		536
TOTAL		12		536					536		536

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This reserve was previously titled "Reserve: Alviso Area."

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7035

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

59. Reserve: Berryessa Creek Park Playlot Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Isadora Street and Messina Street

Description: This reserve provides partial funding to remove the wooden playground equipment and sand pit at Berryessa Creek Park. The current equipment in the park is not compliant with the Americans with Disability Act (ADA), therefore it will be replaced with a similar sized ADA compliant structure.

Justification: This reserve provides funding to renovate unsafe park features, and to bring them to current safety and ADA standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve				132					132		132
TOTAL				132					132		132

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				132					132		132
TOTAL				132					132		132

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7069

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

60. Reserve: Bonita Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Under the intersection of Highway 280 and Highway 101

Description: This reserve provides funding to prepare a feasibility study to determine if development of a neighborhood park should proceed beneath the Highways 101/280-680 interchange. The study will proceed once discussions with one property owner determine if property acquisition can move forward to provide sufficient access to the park site.

Justification: This reserve proposes development of a park in an under-served neighborhood adjacent to high density housing currently under construction.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		133		133					133		133
TOTAL		133		133					133		133

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	133	133	133	133
TOTAL	133	133	133	133

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7036

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

61. Reserve: Branham Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Ross Avenue and Branham Lane

Description: This reserve provides partial funding for future improvements at this 7 acre park.

Justification: This reserve responds to community requests and needed infrastructure improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		130		130					130		130
TOTAL		130		130					130		130

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		130		130					130		130
TOTAL		130		130					130		130

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7209

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

62. Reserve: Cahill Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Cahill Street and The Alameda

Description: This reserve provides funding to supplement work done by the developer at this park. Project schedule and cost elements will be provided as soon as a final project scope has been determined.

Justification: This reserve provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		156		156					156		156
TOTAL		156		156					156		156

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	156	156	156	156
TOTAL	156	156	156	156

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 7005

Redevelopment Area: N/A

SNI Area: Burbank/Del Monte

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

63. Reserve: Cataldi Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Morrill Avenue and Cataldi Drive

Description: This reserve provides funding to renovate this 30 acre park, pending a community process to define the scope and schedule of work.

Justification: This reserve addresses neighborhood concerns regarding additional recreational space improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		142		142					142		142
TOTAL		142		142					142		142

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	142	142	142	142
TOTAL	142	142	142	142

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7006

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

64. Reserve: Chelmers Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Silver Creek Linear Park

Description: This reserve provides funding for park features and improvements for newly dedicated parkland in the Silver Creek Linear Park Chain. Preliminary concept discussions are underway with the Council District 8 Office, including how to address riparian and flood control issues.

Justification: This reserve sets aside funding for future parksite development to address recreational and open space needs of the Silver Creek community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		187		187					187		187
TOTAL		187		187					187		187

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	187	187	187	187
TOTAL	187	187	187	187

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

A supplementary reserve of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7693

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

65. Reserve: Cinnabar Commons Park

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Cinnabar Street near Stockton Avenue

Description: This reserve begins to collect funds to design and construct park improvements on Cinnabar Commons Park located at the southwest corner of Lenzen Street and Stockton Avenue.

Justification: This reserve begins to develop a funding source to design and construct a neighborhood park in a park deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		31		31					31		31
TOTAL		31		31					31		31

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	31	31	31	31
TOTAL	31	31	31	31

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7007

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

66. Reserve: Communications Hill

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Between Hillsdale Avenue and Curtner Avenue

Description: This reserve provides funding for the acquisition and development of a park in a new community and upgrades to the existing turnkey park.

Justification: This reserve provides funding that will assist in meeting neighborhood recreational needs in the Communications Hill area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		3,171		4,498					4,498		4,498
TOTAL		3,171		4,498					4,498		4,498

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		3,171		4,498					4,498		4,498
TOTAL		3,171		4,498					4,498		4,498

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7210

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

67. Reserve: Coy Park Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** ,
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Coy Drive and Sigrid Way

Description: This reserve provides partial funding to renovate a tot lot and gazebo at Coy Park.

Justification: This reserve provides funding to renovate non-compliant park features, bringing them to current safety and Americans with Disabilities Act standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		78		78					78		78
TOTAL		78		78					78		78

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		78		78					78		78
TOTAL		78		78					78		78

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7037

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

68. Reserve: District 1 Community-Serving Center

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding to renovate and expand a community-serving center (e.g., youth center) in Council District 1.

Justification: This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		582		582					582		582
TOTAL		582		582					582		582

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		582		582					582		582
TOTAL		582		582					582		582

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7038

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

69. Reserve: District 1 Youth-Serving Facilities

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for a youth-serving facility in Council District 1.

Justification: This reserve responds to the need to renovate and expand youth-serving programs and facilities in Council District 1.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve				160					160		160
TOTAL				160					160		160

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				160					160		160
TOTAL				160					160		160

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7070

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

70. Reserve: District 10 Parksite Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the acquisition of new parkland in Council District 10.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,400		1,400					1,400		1,400
TOTAL		1,400		1,400					1,400		1,400

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	1,400	1,400	1,400	1,400
TOTAL	1,400	1,400	1,400	1,400

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7009

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

71. Reserve: District 4 Parksites Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the acquisition of new parkland in Council District 4. This project may include potential dog park and sports fields sites.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		851		371					371		371
TOTAL		851		371					371		371

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		851		371					371		371
TOTAL		851		371					371		371

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7012

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

72. Reserve: District 6 Park Acquisition and Development

CSA:	Recreation and Cultural Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	6	Revised Completion Date:	
Location:	To be determined		

Description: This reserve begins to collect funds for new acquisition(s) and/or development of neighborhood/community parks or recreational facilities in Council District 6.

Justification: This reserve begins to develop a funding source to expand the recreational opportunities in Council District 6.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		900		900					900		900
TOTAL		900		900					900		900

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	900	900	900	900
TOTAL	900	900	900	900

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7013		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

73. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: South of Tully Road and east of Monterey Highway

Description: This reserve provides funding for parkland acquisition and/or development south of Tully Road and east of Monterey Highway.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve				976					976		976
TOTAL				976					976		976

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				976					976		976
TOTAL				976					976		976

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget:
Appn. #: 7071

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

74. Reserve: District 9 Land Acquisition and Development "Southeast" Area

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Near Almaden Expressway and Highway 85

Description: This reserve provides funding for the acquisition of new parkland in the southeast area of Council District 9.

Justification: This reserve provides funding to expand recreational opportunities in the southeast area of Council District 9.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,063					1,063		1,063
TOTAL				1,063					1,063		1,063

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				1,063					1,063		1,063
TOTAL				1,063					1,063		1,063

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget:
Appn. #: 7072

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

75. Reserve: District 9 Parksite Acquisition "Northwest" Area

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the acquisition of new parkland in the northwest area of Council District 9.

Justification: This reserve provides funding to expand recreational opportunities in the northwest area of Council District 9.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,113		1,113					1,113		1,113
TOTAL		1,113		1,113					1,113		1,113

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		1,113		1,113					1,113		1,113
TOTAL		1,113		1,113					1,113		1,113

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7014		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

76. Reserve: Evergreen Valley Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Evergreen Valley College

Description: This reserve provides funds for the development of sports fields in the Evergreen area of Council District 8.

Justification: This reserve begins to address Council District 8 Office concerns regarding the lack of sports fields available in this district.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		426		426					426		426
TOTAL		426		426					426		426

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	426	426	426	426
TOTAL	426	426	426	426

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 1998-1999 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7211

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

77. Reserve: Falls Creek Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Falls Creek Drive at San Felipe Road

Description: This reserve provides partial funding for the development of a 1 acre neighborhood parksite. Development may potentially include a play lot, small turf area, landscaping, and lighting.

Justification: This reserve enhances recreational opportunities for the adjacent, newly-developed neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		358		358					358		358
TOTAL		358		358					358		358

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		358		358					358		358
TOTAL		358		358					358		358

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

A supplementary reserve of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (386) for this project.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7694

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

78. Reserve: Fernish Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: Fernish Drive and Rubion Drive

Description: This reserve provides funding for a future master plan update and related site improvements at Fernish Park which is adjacent to the August Boeger School. Project implementation and community process will be coordinated with the Mount Pleasant Unified School District.

Justification: This reserve provides funding to address community concerns regarding the development and improvement of this parksite.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		73		141					141		141
TOTAL		73		141					141		141

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		73		141					141		141
TOTAL		73		141					141		141

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7039

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

79. Reserve: Fifth and Younger Park Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Fifth Street and Younger Street

Description: This reserve begins to collect funding for the future acquisition of five vacant lots to create a 2/3 acre neighborhood park and/or community garden site in Council District 3.

Justification: This reserve provides partial funding to acquire and develop a park in a park-deficient neighborhood. The estimated cost to acquire and develop the site is approximately \$2.5 million.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		570		570					570		570
TOTAL		570		570					570		570

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		570		570					570		570
TOTAL		570		570					570		570

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7040

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

80. Reserve: Fuller Avenue Open Space

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Fuller Avenue between Bird Avenue and Prevost Street

Description: This reserve provides partial funding to plan and design a 1.65 acre neighborhood linear park adjacent to the Union Pacific Railroad. Project schedule and cost elements will be provided as soon as a final project scope has been determined.

Justification: This reserve was identified as a priority through the Strong Neighborhoods Initiative process and addresses a community demand for the development of a neighborhood park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		202		17					17		17
TOTAL		202		17					17		17

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	202	17	17	17
TOTAL	202	17	17	17

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Greater Gardner
Appn. #: 7016

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

81. Reserve: Gardner Specific Plan Area Park Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: 3rd Street between Keyes Street and Martha Street

Description: This reserve begins to collect funding for the future acquisition of a 4 acre site to create a neighborhood park on 3rd Street between Keyes Street and Martha Street.

Justification: This reserve is a priority for the neighborhood in this Strong Neighborhoods Initiative area and provides partial funding to acquire and develop a park in a park-deficient neighborhood as defined in the Gardner Specific Plan. The estimated cost to acquire and develop the site is approximately \$13.5 million.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		338		338					338		338
TOTAL		338		338					338		338

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	338	338	338	338
TOTAL	338	338	338	338

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Greater Gardner
Appn. #: 7041

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

82. Reserve: Hamann Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Central Avenue and Westfield Avenue

Description: This reserve provides partial funding for landscaping and lighting improvements at Hamann Park, possibly including replacement of trees, renovation of turf, and upgrades to enhance nighttime security lighting.

Justification: This reserve responds to neighborhood priorities regarding deteriorating park conditions and safety issues at night.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		167		167					167		167
TOTAL		167		167					167		167

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	167	167	167	167
TOTAL	167	167	167	167

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7042

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

83. Reserve: Houge Center Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Twilight Drive and White Oaks Avenue

Description: This reserve provides funds for miscellaneous improvements of Houge Center.

Justification: This reserve provides funding to upgrade this older facility to meet current City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		109		109					109		109
TOTAL		109		109					109		109

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		109		109					109		109
TOTAL		109		109					109		109

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7044

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

84. Reserve: Kelley Park Neighborhood-Serving Park

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Roberts Road and Story Road

Description: This reserve provides partial funding to construct neighborhood park elements to serve the community surrounding Kelley Park. This reserve may include a play lot on the east side of Coyote Creek and west of Roberts Road.

Justification: This reserve addresses community concerns regarding the lack of neighborhood-serving recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		65		210					210		210
TOTAL		65		210					210		210

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	65	210	210	210
TOTAL	65	210	210	210

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget:
Appn. #: 7045

Redevelopment Area: N/A
SNI Area: Tully/Senter

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

85. Reserve: Land Acquisition and Development: Towers/Aborn Neighborhood

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Towers Lane and Aborn Road

Description: This reserve provides funding for land acquisition and park development in the neighborhood of Towers Lane and Aborn Road.

Justification: This reserve provides funding to purchase land and develop parks for this park deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve				260					260		260
TOTAL				260					260		260

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				260					260		260
TOTAL				260					260		260

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget:
Appn. #: 7074

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

86. Reserve: Los Paseos Youth Sports Facilities

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Santa Teresa Boulevard and Avenida Espana

Description: This reserve provides partial funding for the development of sports fields in Los Paseos Park for youth activities.

Justification: This reserve addresses neighborhood concerns related to the lack of youth-related sports space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		126		126					126		126
TOTAL		126		126					126		126

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	126	126	126	126
TOTAL	126	126	126	126

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7212

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

87. Reserve: Mabury Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Commodore Drive and Jackson Avenue

Description: This reserve provides funding to construct a park at this undeveloped park site in conjunction with the Santa Clara Valley Water District, Berryessa Union School District, and Santa Clara County Parks. The park will include youth and tot lots, picnic areas, open turf area, a parking lot, and restroom, linking to the County's park located adjacent to the City site.

Justification: This reserve address neighborhood concerns regarding the lack of open and recreational space available in the Independence High School area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,167		2,167					2,167		2,167
TOTAL		2,167		2,167					2,167		2,167

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		2,167		2,167					2,167		2,167
TOTAL		2,167		2,167					2,167		2,167

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$350,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project. This project was deferred as part of the 2004-2005 budget process due to its significant operating and maintenance impact on the General Fund. Activities for this project will resume again in 2006-2007 and complete in 2007-2008.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7018

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

88. Reserve: Martin Park Expansion and Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Melbourne Boulevard and Forestdale Avenue

Description: This reserve provides partial funding to prepare a landfill assessment study to quantify the measures required for development of a parksite. Further site study and development would require additional funding.

Justification: This reserve expands an area of the existing Martin Park adjacent to the landfill site in order to meet park user needs. Assessment of site conditions and engineering challenges will support the decision-making process for moving forward. This reserve's funding responds to a Council Office priority.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		13		13					13		13
TOTAL		13		13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	13	13	13	13
TOTAL	13	13	13	13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Five Wounds/
Appn. #: 7046 Brookwood Terrace

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

89. Reserve: Mayfair Area Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Mayfair neighborhood

Description: This reserve provides funding for sports fields in Council District 5 on a parksite or school grounds.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		547		547					547		547
TOTAL		547		547					547		547

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		547		547					547		547
TOTAL		547		547					547		547

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 7019

Redevelopment Area: N/A
SNI Area: Mayfair

Parks and Community Facilities Capital Program - Park Trust Fund
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

90. Reserve: McKee Parksite Acquisition

CSA:	Recreation and Cultural Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	5	Revised Completion Date:	
Location:	To be determined		

Description: This reserve begins to build funding to acquire parkland in a park-deficient area.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		781		781					781		781
TOTAL		781		781					781		781
FUNDING SOURCE SCHEDULE (000'S)											
Park Trust Fund		781		781					781		781
TOTAL		781		781					781		781
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7047		

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

91. Reserve: Mount Pleasant Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: Aramis Drive and Park Pleasant Circle

Description: This reserve provides partial funding for future renovations at this 5.4 acre park, possibly including a new playground, pathway and irrigation improvements, and landscape enhancements.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		153		173					173		173
TOTAL		153		173					173		173

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		153		173					173		173
TOTAL		153		173					173		173

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7671

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

92. Reserve: Pala Sports Fields

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: White Road and Gay Avenue

Description: This reserve provides funding to support the development of a sports field at Pala Middle School.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		213		213					213		213
TOTAL		213		213					213		213

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		213		213					213		213
TOTAL		213		213					213		213

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7020

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

93. Reserve: Roosevelt Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Santa Clara Street and 21st Street

Description: This reserve provides partial funding for park improvements. The improvements will be made based on the master plan update.

Justification: This reserve responds to increased usage of this parksite.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		74		74					74		74
TOTAL		74		74					74		74

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		74		74					74		74
TOTAL		74		74					74		74

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area:

Five Wounds/

Appn. #: 7021

Brookwood Terrace

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

94. Reserve: Solari Park Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Cas Drive and Los Arboles Avenue

Description: This reserve provides funding for renovations at this 8.8 acre neighborhood park. This project will coincide with the Parks Bond-funded community center renovation, which is scheduled to begin construction in 2007.

Justification: This reserve addresses aging infrastructure issues at the park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		438		438					438		438
TOTAL		438		438					438		438

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	438	438	438	438
TOTAL	438	438	438	438

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7023

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

95. Reserve: South Alum Rock Avenue Area Parksites Acquisition

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding to acquire parkland in a park-deficient area.

Justification: This reserve responds to a priority of the Council Office and community interest.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		903		903					903		903
TOTAL		903		903					903		903

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		903		903					903		903
TOTAL		903		903					903		903

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7050

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

96. Reserve: Story Road Landfill Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Story Road

Description: This reserve provides funding for the acquisition and/or development of land in the Story Road Landfill area.

Justification: This reserve was identified as a priority through the Strong Neighborhoods Initiative process and addresses a community demand for the development of a neighborhood park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve				822					822		822
TOTAL				822					822		822

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund				822					822		822
TOTAL				822					822		822

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Spartan/Keyes
Appn. #: 7075

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

97. Reserve: Townsend Park Improvement

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Lundy Avenue and Townsend Avenue

Description: This reserve provides partial funding for future improvements at this 8 acre park, possibly including but not limited to renovation of the park course and picnic areas.

Justification: This reserve addresses neighborhood concerns regarding safety related to the park course and desired improvements to the picnic areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		36		42					42		42
TOTAL		36		42					42		42

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund	36	42	42	42
TOTAL	36	42	42	42

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This reserve was previously titled "Reserve: Townsend Park Youth/Tot Lot."

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7024

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

98. Reserve: Watson Park Master Plan, Acquisition and Development

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: East Jackson Street and 22nd Street

Description: This reserve provides partial funding to update the master plan and for land acquisition.

Justification: This reserve responds to a priority of the Council Office and community interest.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		18		32					32		32
TOTAL		18		32					32		32

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		18		32					32		32
TOTAL		18		32					32		32

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget:
Appn. #: 7052

Redevelopment Area: N/A
SNI Area: Thirteenth Street

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

99. Reserve: Future PDO/PIFO Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

Justification: This reserve provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		21,600		21,410					21,410		21,410
TOTAL		21,600		21,410					21,410		21,410

FUNDING SOURCE SCHEDULE (000'S)

Park Trust Fund		21,600		21,410					21,410		21,410
TOTAL		21,600		21,410					21,410		21,410

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7845

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Almaden Lake Park Playground	Initial Start Date: 3rd Qtr. 2002
5-Year CIP Budget: \$5,000	Revised Start Date:
Total Budget: \$245,000	Initial End Date: 2nd Qtr. 2005
Council District: 10	Revised End Date:

Description: This project provides funding for Phase I renovation of the west side play area in this 65 acre park. Project includes grading, drainage, and upgrading the play area.

Project Name: Houge Park Renovation	Initial Start Date: 3rd Qtr. 2001
5-Year CIP Budget: \$7,000	Revised Start Date:
Total Budget: \$255,000	Initial End Date: 2nd Qtr. 2002
Council District: 9	Revised End Date: 4th Qtr. 2005

Description: This project provides funding for renovations of this 12 acre neighborhood park. Renovations include upgrading the existing play area, repairing the existing turf, and installing posts to keep unauthorized vehicles from entering the fields.

Project Name: Parkview III Park Renovation	Initial Start Date: 2nd Qtr. 2002
5-Year CIP Budget: \$24,000	Revised Start Date:
Total Budget: \$122,000	Initial End Date: 2nd Qtr. 2003
Council District: 10	Revised End Date: 2nd Qtr. 2005

Description: This project provides funding to build senior recreation elements at this 5.4 acre park, including walkways and horseshoe courts.

Project Name: Plata Arroyo Skate Park Development	Initial Start Date: 4th Qtr. 2002
5-Year CIP Budget: \$17,000	Revised Start Date:
Total Budget: \$328,000	Initial End Date: 3rd Qtr. 2004
Council District: 5	Revised End Date:

Description: This project provides supplemental funding to construct a 9,000 square foot skate park with site amenities, including fencing, benches, and a drinking fountain. Additional funding of \$255,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (382) and \$94,300 is provided in the Redevelopment Capital Projects Fund (450) for this project.

Project Name: TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	Initial Start Date: 3rd Qtr. 1995
5-Year CIP Budget: \$20,000	Revised Start Date:
Total Budget: \$47,000	Initial End Date: 2nd Qtr. 2005
Council District: 4	Revised End Date: 3rd Qtr. 2005

Description: This project provides funding for the construction of park amenities along Coyote Creek from Montague Expressway to Highway 237. Additional funding of \$420,000 is provided in the City-wide Construction and Conveyance Tax Fund (391) and \$732,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (381) for this project.

Parks and Community Facilities Capital Program - Park Trust Fund

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: William H. Gilker Park (Winfield Park Development)	Initial Start Date: 2nd Qtr. 2003
5-Year CIP Budget: \$1,000	Revised Start Date:
Total Budget: \$599,000	Initial End Date: 2nd Qtr. 2004
Council District: 9	Revised End Date: 2nd Qtr. 2005

Description: This project provides funding for the design and construction of a 1.8 acre neighborhood-serving park. Project elements include the construction of a .4 mile spur trail (from Guadalupe River) and installing 10 acres of turf.
